

Program 110

**DSHS - Administration and Supporting Services****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	493.4	66,335	38,936	105,271
<b>Supplemental Changes</b>				
Lean Management Practices		(125)		(125)
Technical Corrections	18.0	(116)	(26)	(142)
State Data Center Adjustments		20	4	24
Lease Adjustments < 20,000 Square Feet		5	1	6
Workers' Compensation Changes		(31)	(3)	(34)
Transfers	57.7	2,926	2,952	5,878
<b>Subtotal - Supplemental Changes</b>	<b>75.7</b>	<b>2,679</b>	<b>2,928</b>	<b>5,607</b>
<b>Total Proposed Budget</b>	<b>569.1</b>	<b>69,014</b>	<b>41,864</b>	<b>110,878</b>
Difference	75.7	2,679	2,928	5,607
Percent Change	15.3%	4.0%	7.5%	5.3%

**SUPPLEMENTAL CHANGES****Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

**Technical Corrections**

Adjustments are made for variances found in the reconciliation of multiple budget steps, including compensation for Administrative, Information Support Services Division and Consolidated Field Services staff that were inadvertently left out of the compensation impact model; leased facilities who were incorrectly funded at the carry-forward level of the budget; and net zero, category transfers between agency programs. (General Fund-State, General Fund-Federal)

**State Data Center Adjustments**

Pursuant to RCW 43.41A.150, the Department of Social and Health Services completed migration of information technology (IT) servers to the State Data Center, which provides critical IT infrastructure and security. Funding is provided for the increase in facility charges. (General Fund-State, General Fund-Federal)

**Lease Adjustments < 20,000 Square Feet**

Funding is provided for the incremental cost of legally binding lease obligations, as approved in the Six-Year Facilities Plan. (General Fund-State, General Fund-Federal)

## **HUMAN SERVICES - DSHS**

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Transfers**

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund-State, General Fund-Federal)